

# MISSION MALARIA PROGRAM SUMMARY DATA

Country Information		
Mission:	USAID/Mozambique	
FY2004 Total Malaria Funding	\$	1,500,000
Program Inputs FY2004 (Obligated Funds)	2004 Funds Data	Percent of FY 2004 Malaria Budget
Note: While there may be overlap of funding between some of the categories listed below, the total percentage of fundings should add up to 100%. Please briefly explain any overlaps. Funding should be inclusive of salaries and wages.		
Please provide total malaria funding used in the following areas:		
Training	\$ 291,615	19%
Policy and guideline development	\$ 103,423	7%
Logistics and Pharmaceutical Management	\$ -	0%
Commodities ( <i>use breakdown table below</i> )	\$ 211,825	14%
Information, education, and communication	\$ 270,440	18%
Health systems strengthening and health care financing	\$ 124,128	8%
Monitoring and evaluation and reporting	\$ 162,688	11%
Conferences Funded (indicate the number of events in the note)	\$ 10,000	1%
Administrative support and Indirect Cost	\$ 263,086	18%
Research	\$ 28,399	2%
Other	\$ 34,396	2%
<b>Total (must add up to 100% of total FY 2004 Malaria budget)</b>	<b>\$ 1,500,000</b>	<b>100%</b>

Commodity Purchases	Data	
Note: These items reflect USAID obligations for procuring the listed items only. Procurements should be for FY2004 or last year with data available. Funds used in supporting logistics, promotion, etc should be included in the Program Outputs section below	Funding Amount \$	Number of Unit
Long Lasting Insecticide treated Nets	\$164,000	27,333
Insecticide Treated Nets (ITNs)	\$15,500	4,700
Insecticide re-treatment kits	\$0	0
Indoor Residual Spraying-related Commodities	\$0	0
Artemisinin Combination Therapy (ACT) doses purchased	\$0	0
Sulfadoxine Pyrimethamine (SP)	\$0	0
Other Malaria Drugs (specify in Notes)	\$0	0
Other Commodities	\$32,325	7,125
Total Commodities Purchased	\$211,825	39,158

Program Outputs and Related Activities	Attributions	
Note: this section documents USAID funds used in significant support of malaria interventions which support attributions of increases in coverage or numbers distributed/sold.	Number attributed	Coverage Increase Attributed
Number of health facilities upgraded for Malaria (e.g. provided with microscopes, equipment or rehabilitation)	0	
Number of health workers trained in skills that enhance their management of malaria	800	
Number and Percentage of people (all age groups) who received effective (defined as per host country government policy) malaria therapy	0	0%
Number and Percentage of children-under-five who received effective (per host country government policy) malaria therapy	0	0%
Number and Percentage of households with at least one ITN	50,000	37%
Number of pregnant women who received at least one round of Intermittent Preventive Therapy	0	
Number and Percentageof households covered by Indoor Residual Spraying	0	0%

Human Resources and agreements	2004 data	
Malaria program's salaries and wages:		
Total Funding for salaries and wages	\$ 198,056	
Percentage toward U.S. based operations/home office staff	7	
Percentage toward Field based operations	93	
Percentage toward Consultants	0	100
Consultants		
Total Funding for hiring Consultants	\$ 3,000	
Percent U.S. hires	0	
Percent International hires	0	
Percent Local hires	100	100
Sub-agreements		
Total Funding toward subagreements	\$ 312,645	
Percent with U.S. organizations	43	
Percent with International organizations	39	
Percent with Local organizations	18	100